

CITY OF LAREDO, TEXAS
CONSOLIDATED EXPENDITURES
2003-2004

	ACTUAL FY 00-01	ACTUAL FY 00-02	ORIGINAL BUDGET FY 02-03	AMENDED BUDGET FY 02-03	TOTAL ESTIMATE FY 02-03	PROPOSED BUDGET FY 03-04
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EXPENDITURES

General Government	25,675,517	27,517,943	32,140,101	27,263,560	30,024,331	31,453,892
Public Safety	56,930,134	68,151,364	67,754,317	78,336,033	64,585,462	72,518,766
Public Works	49,677,215	50,662,897	46,633,610	68,109,482	70,891,911	48,889,723
Health and Welfare	16,496,398	16,483,547	14,746,657	16,526,175	19,981,429	18,327,145
Cultural and Recreational	10,006,669	11,794,014	12,989,994	13,324,581	11,105,359	14,538,879
Debt Service	26,479,570	33,516,238	30,533,828	34,058,612	31,205,271	32,203,892
Transportation	43,849,129	48,209,101	51,032,742	81,018,519	90,149,396	50,022,046
Other Financing Uses	39,670,420	43,208,850	49,150,855	60,761,164	54,890,733	41,077,030

TOTAL EXPENDITURES	268,785,052	299,543,954	304,982,104	379,398,126	372,833,892	309,031,373
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EXPENDITURES

